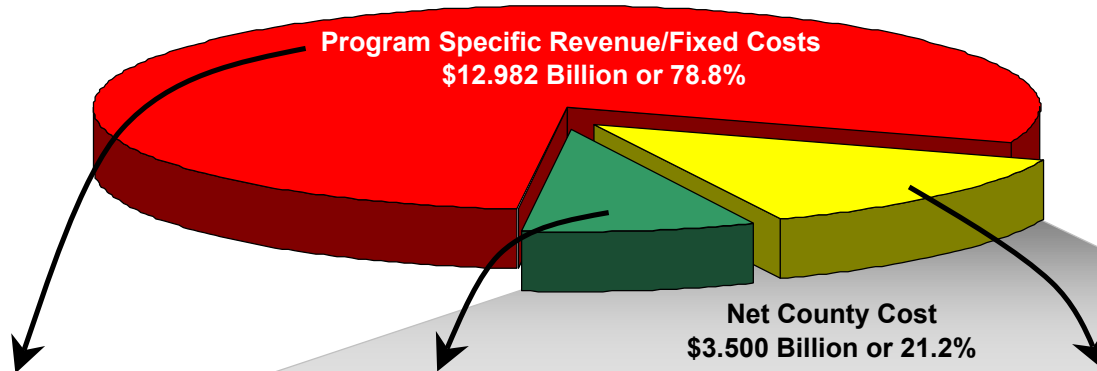


Los Angeles County

2001-02 Final Adopted Budget

\$16.482 Billion*



Fixed Costs \$12.982 Billion or 78.8%

(in Millions)

Debt Service Funds	\$ 46.5
Health/Social Services	\$ 7,544.1
Property Tax Administration	\$ 63.2
Proposition 172 - Public Safety Augmentation Fund	\$ 527.4
Sheriff	\$ 446.8
District Attorney	\$ 80.6
Special Funds/Districts	\$ 2,961.4
Subventions/Revenues That Offset Costs	\$ 1,659.8
Trial Court Funding	\$ 179.5

Flexible Costs \$1.329 Billion or 8.1%

Public Protection \$413.2 Million or 2.5%

Community-Based Contracts	\$ 3.1	Fire - Lifeguards	\$ 14.5
Coroner	\$ 17.8	Office of Public Safety	\$ 9.9
Justice-Related	\$ 3.7	Probation - Camps/Support Services	\$ 81.7
District Attorney - Criminal	\$ 53.2	Sheriff	\$ 225.0
Emergency Preparedness	\$ 4.3		

All Other Costs \$916.1 Million or 5.6%

Agricultural Commissioner/Weights and Measures	\$ 4.3	Human Relations Commission	\$ 2.3
Animal Care & Control	\$ 5.9	Mental Health-Tobacco	\$ 11.0
Capital Projects	\$ 204.9	Office of Ombudsman	\$ 0.7
Consumer Affairs	\$ 1.7	Other Public Services	\$ 4.5
Extraordinary Maintenance	\$ 59.5	Parks & Recreation	\$ 60.1
General Government	\$ 212.1	Other Recreation & Cultural	\$ 18.0
Health-Drug Court	\$ 1.8	Regional Planning	\$ 7.8
Health-GF Contribution	\$ 10.0	Reserves/Designation	\$ 61.5
Health-Others	\$ 2.1	Approp For Contingency	\$ 146.1
Health-Tobacco	\$ 101.8		

Nonflexible Costs \$2.171 Billion or 13.1%

MOE & Mandatory Costs/Services \$2,098.6 Million or 12.7%

Alternate Public Defender	\$ 29.9
Assessor	\$ 65.8
Other Court Related (Indigent Defense \$37.8)	\$ 204.4
District Attorney - Criminal	\$ 54.5
Health/Mental Health	\$ 559.9
Local Agency Formation Commission	\$ 0.6
Probation-Other	\$ 203.3
Public Defender	\$ 117.4
Social Services	\$ 442.4
Sheriff	\$ 420.4

Other Nonflexible Costs \$72.6 Million or 0.4%

Capital Projects-Seismic Retrofit	\$ 11.0
Grand Jury	\$ 1.3
Judgments & Damages/Insurance	\$ 31.7
Museums Obligation	\$ 28.5
Special Assessments	\$ 0.1

* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.